

### Possible List of Expenditure Reductions

<u>Program Enhancements</u>	<u>FY03/04</u>	<u>FY04/05</u>	<u>Increase</u>
CHSP Funding	610,400	671,400	61,000
Summer Youth	50,000	75,000	25,000
Citizen Group/Youth/Civic Funding	-	15,000	15,000

<u>Line Item Funding - Agencies w/Increases</u>	<u>FY03/04</u>	<u>FY04/05</u>	<u>Increase</u>
DISC Village	75,000	107,000	32,000
Cultural Resources Grant Program	357,000	407,000	50,000
Local Arts Agency (CRC Cultural Plan)	125,000	165,000	40,000
Tallahassee Trust for Historic Preservation	55,000	62,500	7,500
Senior Citizens Foundation	75,136	105,812	30,676
Laura Lee Boys and Girls Club	0	200,000	200,000
Riley House - Lake Hall Purchase	0	105,000	105,000
Team Child Program	0	45,000	45,000
Celtic Festival	0	5,000	5,000
TCC Econ. Devel. Fortune 1000	0	12,500	12,500

<u>Line Item Funding - Agencies with no Increase</u>	<u>FY04/05</u>	<u>10% Reduction</u>
Keep Tallahassee Beautiful	15,000	1,500
Economic Development Council	210,000	21,000
St. Francis Wildlife	30,000	3,000
Legal Services of N. Florida	40,000	4,000
Celebrate America	2,500	250
Dr. MLK Celebration	2,000	200